

# POLICE DEPARTMENT

The Police Department is responsible for maintaining community quality of life by providing contemporary police response systems to meet community expectations for safety and service. The Police Department depends on community partnerships for the protection of life and property, the promotion of community order through crime prevention and educational programs, the apprehension and prosecution of criminals, and the management of noncriminal public activities.

## ADMINISTRATION

Administration is responsible for managing the Police Department. This division is responsible for maintaining the integrity of the agency and investigating all complaints against Police employees. Additionally, this division is responsible for tracking all major community policing actions, coordinating and implementing crime prevention activities, and relaying public information by maintaining open communications and relationships with local media personnel. This division is responsible for the administrative maintenance of national accreditation.

## FIELD OPERATIONS DIVISION

The Field Operations Division is responsible for providing all uniform police services to the community. Its primary function includes responding to criminal activity and calls for service in an effective and timely manner and providing crime suppression and prevention activities. Within this division resides Patrol, Traffic Safety, Crime Suppression, Special Operations, and Special Services and Information. Additionally, District Commanders are assigned to specific geographical areas of the City to give the community increased access to command personnel responsible for resolving crime and safety issues.

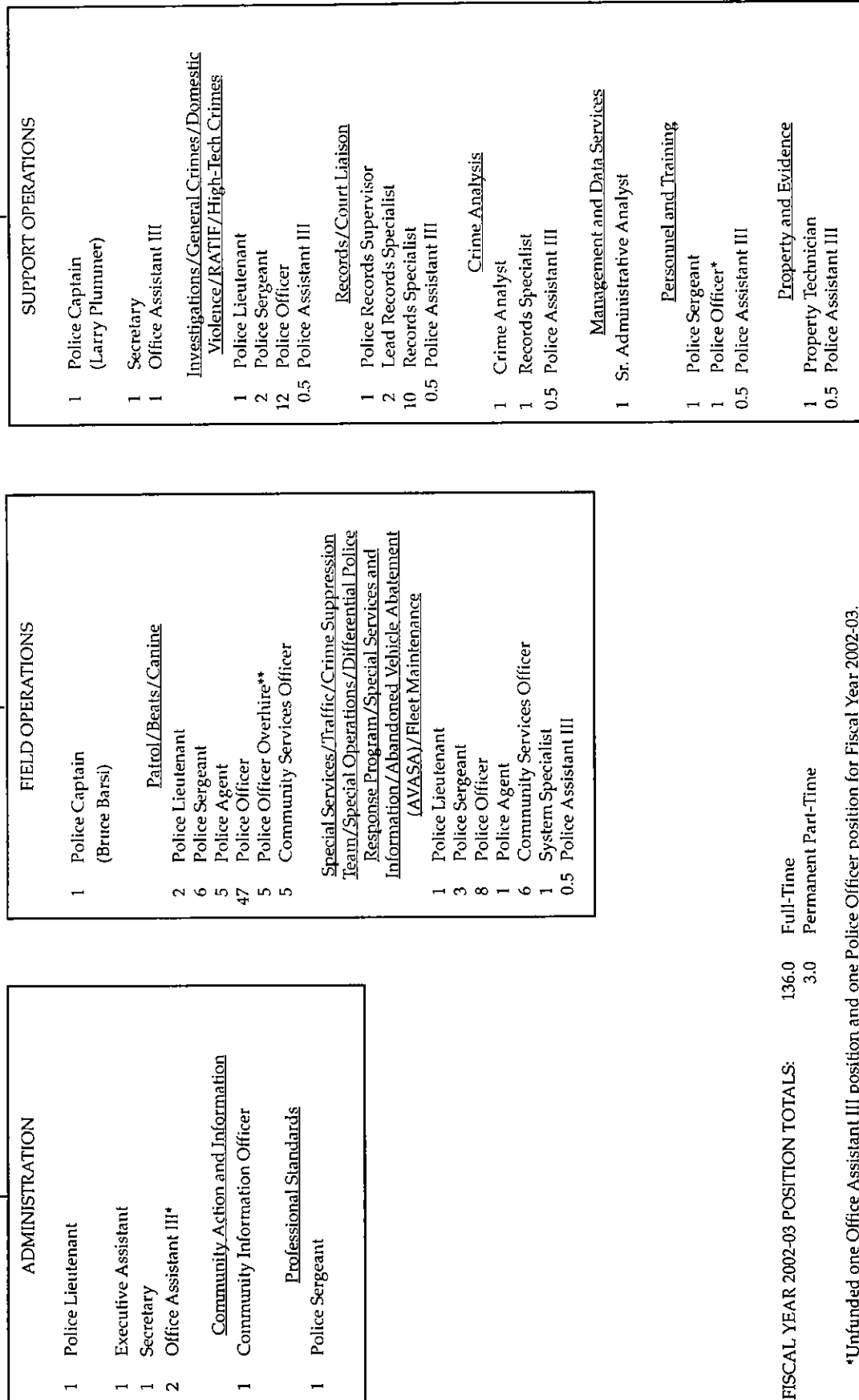
## SUPPORT OPERATIONS DIVISION

The Support Operations Division is responsible for supporting all patrol units through follow-up investigations and the tracking of crime trends and criminal events to help ensure prosecution.

Additionally, this division is responsible for record-keeping activities such as filing; indexing and collecting of records and statistical information; processing of warrants of arrest; and for the coordination of all personnel and training functions.

# POLICE DEPARTMENT

POLICE CHIEF  
(Scott S. G. Vermeer)



FISCAL YEAR 2002-03 POSITION TOTALS: 136.0 Full-Time  
3.0 Permanent Part-Time

\*Unfunded one Office Assistant III position and one Police Officer position for Fiscal Year 2002-03.

\*\*Funding for three Police Officer overhire positions moved to one time as needed.

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## POLICE DEPARTMENT SUMMARY

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### DEPARTMENT MANAGER-POLICE CHIEF

### DEPARTMENT MISSION STATEMENT

To provide contemporary professional police service in partnership with our community in order to enhance community safety, protect life and property, and reduce crime and the fear of crime by leading a community commitment to solve problems.

### DEPARTMENT FUNCTIONS

- Promote a community partnership for the protection of life, property and the promotion of community order through crime prevention and education programs, the apprehension and prosecution of criminals and the management of noncriminal activities. (M 1, 2)
- Join other City departments in maintaining community quality of life by providing contemporary police response systems to meet community expectations for service. (M 3, 4, 5, 6, 7, 8, 9, 10, 11, 12)
- Develop a philosophy and provide leadership, management and direction to guide the organization towards effective and efficient police services. (M 13, 14)

### MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue transition of the department into community policing philosophies and strategies.
- Continue to enhance programs to improve communication with the community.
- Maintain Police Department accreditation by the Commission for Accreditation of Law Enforcement Agencies (CALEA) and continue implementation of strategies adopted.
- Maintain aggressive outreach programs for all levels of the organization to attract a diverse pool of Police candidates in order to continue improving organizational diversity.

### PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
<b>Administration:</b>					
1. Percent of citizen complaints resolved and notification made to complaining party within 60 days	>90%	91%	>90%	94.44%	>90%
2. Percent reduction in false alarm responses through use of community education, false alarm warnings, and billing of frequent violators	>5%	3.7% <sup>(A)</sup>	>5%	12%	>5%
<b>Field Operations:</b>					
3. Percent of calls for service workload handled by Community Services Officer (CSO) staff	>25%	14%	>20%	12% <sup>(B)</sup>	>20%

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**POLICE  
DEPARTMENT SUMMARY**

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	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
4. Percent of time response is made to emergency calls for service within 4 minutes	>95%	49.5% <sup>(C)</sup>	>95%	49.5% <sup>(C)</sup>	>95%
5. Incident reports processed (total calls for service)	60,000	73,082	60,000	60,802	60,000
6. Part I crimes reported (murder, rape, robbery, aggravated assault, burglary, larceny—theft, auto theft)	3,000	2,689	3,000	2,656	3,000
7. Part II crimes reported (all other crimes)	3,750	4,323	3,750	3,970	3,750
8. Traffic collisions reported					
— Injury/Fatality	200	338	200	296	200
— Property damage only	900	674	900	601	900
9. Adult arrests	3,200	2,756	3,200	3,128	3,200
10. Juvenile arrests	400	333	400	280	400
11. Moving violations issued	5,000	9,982	5,000	7,968	5,000
<b>Support Operations:</b>					
12. Percent of total reported Part 1 crimes cleared by arrest or exception	>25%	33%	>25%	34%	>25%
13. Percent of Police Officer background investigations completed (conditional offer made) within 45 days of assignment	>80%	69% <sup>(D)</sup>	>80%	95%	>80%
14. Percent of police reports, field identification cards and citations entered in records databases prior to the 5th day of the following month	>90%	12% <sup>(E)</sup>	>90% <sup>(F)</sup>	95%	>90%

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<sup>(A)</sup> Community education and outreach program not fully implemented. The punitive process of this program will begin January 2002.

<sup>(B)</sup> Low due to position vacancy and training.

<sup>(C)</sup> This measures time call is received by Dispatcher to time Officer arrives on scene. Currently reviewing measure as it does not take into consideration time an Officer spends assessing scene upon arrival before coming in contact with the caller.

<sup>(D)</sup> Nine out of 29 backgrounds took longer than 45 days to assess.

<sup>(E)</sup> Actual low due to staffing shortages.

<sup>(F)</sup> Measure changed from entry within three days of submission to entry prior to the 5th day of the following month.

LP/BUD/LHP-305-01^

**POLICE  
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Police Chief	1	1	1
Police Captain	2	2	2
Police Lieutenant	5	5	5
Police Sergeant	13	13	13
Police Agent	6	6	6
Police Officer	67	68 *1	68 *5
Police Officer (Overhire)	5	5	5 *6
Community Information Officer	1	1	1
Community Services Officer	10	11 *2	11
Police Records Supervisor	1	1	1
Senior Administrative Analyst	1	1	1
Crime Analyst	1	1	1
Systems Specialist	0	1 *3	1
Property & Fingerprint Technician	0	1	1
Lead Police Records Specialist	2	2	2
Police Records Specialist	10	11	11
Police Assistant III	2	3 *4	3
Executive Assistant	1	1	1
Secretary	2	2	2
Office Assistant III	3	3	3 *5
Total Permanent	133	139	139
Total Part-Time Hourly	3.58	2.62 *4	2.62
TOTAL POSITIONS	136.58	141.62	141.62

\*1 Addition of a Police Officer position.

\*2 Addition of one Community Services Officer position.

\*3 Addition of Local Law Enforcement Block Grant funded Systems Specialist position.

\*4 Reclassification of permanent half-time Police Assistant positions to level III, and conversion of two half-time hourly Police Assistant positions to permanent half-time.

\*5 Unfunded one Police (Recruiting) Officer position and one Office Assistant III position for Fiscal Year 2002-03.

\*6 Funding for three Police Officer Overhire positions moved to one-time as needed.

DEPARTMENT PROGRAMS	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Police Administration	\$ 1,702,799	1,314,146	1,256,490
Field Operations	9,654,225	10,978,200	11,981,558
Support Operations	2,935,865	4,255,870	4,407,556
	\$ 14,292,889	16,548,216	17,645,604

**POLICE  
DEPARTMENT SUMMARY**

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 12,363,242	14,455,821	15,365,242
Supplies and Other Services	1,369,267	1,546,555	1,759,562
Capital Outlay	176,182	107,840	59,800
Interfund Expenditures	384,198	438,000	461,000
TOTAL EXPENDITURES	<u>\$ 14,292,889</u>	<u>16,548,216</u>	<u>17,645,604</u>
<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 13,972,742	16,256,569	17,175,764
General Fund Reserve	0	80,581	254,029
Supplemental Law Enforcement Services	193,644	211,066	189,811
Grants Fund	126,503	0	0
Shoreline Regional Park Community	0	0	26,000
TOTAL FUNDING	<u>\$ 14,292,889</u>	<u>16,548,216</u>	<u>17,645,604</u>
<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 16,597	12,000	62,000
Fines & Forfeitures	454,914	405,000	517,000
Local Intergovernmental Revenue	11,291	60,000	60,000
State Intergovernmental Revenue	210,518	337,890	340,809
Federal Intergovernmental Revenue	100,288	0	0
General Service Charges	174,155	121,050	145,270
Miscellaneous Revenue	279,213	100,000	225,000
Interfund Revenue Transfers	33,845	0	0
TOTAL REVENUES	<u>\$ 1,280,821</u>	<u>1,035,940</u>	<u>1,350,079</u>

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## POLICE—ADMINISTRATION

### PROGRAM SUMMARY

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#### PROGRAM MANAGER—POLICE CHIEF

#### PROGRAM MISSION STATEMENT

To provide administrative support essential to the department's operational effectiveness.

#### PROGRAM FUNCTIONS

- Promote a community partnership for the protection of life, property and the promotion of community order through crime prevention and education programs, the apprehension and prosecution of criminals and the management of noncriminal activities.
- Provide management which ensures internal and budgetary accountability, control and viability.
- Maintain positive liaisons with other City departments.
- Provide the data, resource, technical, analytical and investigative needs expressed by the department and its external customers.
- Develop and enhance communications and partnerships with the community in order to maximize effectiveness and efficiency.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue transition of the department into community policing philosophies and strategies.
- Continue to enhance programs to improve communication with the community.
- Maintain Police Department accreditation by the Commission for Accreditation of Law Enforcement Agencies (CALEA) and continue implementation of strategies adopted.
- Continue work planning to focus organizational direction and work activities and provide accountability.
- Continue programs to improve internal communications and coordination.
- Respond to citizen complaints with timely and credible internal investigations.

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**POLICE—ADMINISTRATION**  
**PROGRAM SUMMARY**

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**MAJOR PROGRAM CHANGES**

- General Operating Fund:  
  
Temporarily Unfund Office Assistant III Position (\$62,400)  
  
Temporarily reduces budget funding for one Office Assistant III position shared between the Police and Fire Departments. *Shifts clerical workload to existing staff.*
- General Fund Reserve:  
  
Supervisory/Management Training Programs (one-time expenditure) \$20,000  
  
Provides funding for supervisory and management training programs such as Command College, Supervisory Leadership Institute, Senior Management Institute for Police and other supervisory courses. *Allows newly promoted management and supervisory staff to attend appropriate training programs.*  
  
Recruitment Contract Services (one-time expenditure) \$40,000  
  
Provides one-time funding for recruitment and promotional testing (\$20,000) and background investigations (\$20,000). *Maintains desired level of recruiting standards.*  
  
Miscellaneous Increases (one-time expenditure) \$12,500  
  
Provides one-time funding for a rain gear replacement upgrade. *Maintains desired level of service.*  
  
Grant Matching Funds (one-time expenditure) \$11,400  
  
Provides matching funds to the Local Law Enforcement Block Grant. This grant will be used to fund a Systems Specialist position and requires a 10.0 percent match by the City. Council approved the Systems Specialist position during the 2000-01 fiscal year. *Maintains desired level of service.*

LP/BUD  
LHP-305-02^



**POLICE - ADMINISTRATION  
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Police Chief	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	3	1 *1	1
Community Information Officer	1	1	1
Senior Administrative Analyst	1	0 *2	0
Crime Analyst	1	0 *2	0
Property & Fingerprint Technician	1	0 *2	0
Police Records Specialist	1	0 *2	0
Police Assistant III	0.50	0 *2	0
Executive Assistant	1	1	1
Secretary	1	1	1
Office Assistant III	2	2	2 *3
Total Permanent	14.50	8	8
Total Part-Time Hourly	0.60	0.12 *2	0.12
TOTAL POSITIONS	15.10	8.12	8.12

\*1 Transferred one Police Sergeant position to Field Operations and one Police Sergeant position to Support Operations.

\*2 Transferred Senior Administrative Analyst, Crime Analyst, Property & Fingerprint Technician, Police Records Specialist, and Police Assistant positions (permanent) to the Support Operations program; transferred one half-time hourly Police Assistant position to the Field Operations program.

\*3 Unfunded one Office Assistant III position for Fiscal Year 2002-03.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 1,294,358	895,282	866,326
Supplies and Other Services	349,212	318,224	335,264
Capital Outlay	36,750	63,640	16,000
Interfund Expenditures	22,479	37,000	38,900
TOTAL EXPENDITURES	\$ 1,702,799	1,314,146	1,256,490

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
General Licenses and Permits	\$ 6,646	5,000	5,000
Federal Intergovernmental Revenue	4,453	0	0
General Service Charges	37,209	12,000	36,000
Miscellaneous Revenue	5,258	0	0
Interfund Revenue Transfer	14,845	0	0
TOTAL REVENUES	\$ 68,411	17,000	41,000

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**POLICE - ADMINISTRATION  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 1,011,091	691,657	669,107
Wages	38,481	6,068	6,341
Benefits	244,786	197,557	190,878
	<u>\$ 1,294,358</u>	<u>895,282</u>	<u>866,326</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 109,898	63,120	63,120
Maintenance and Operations	14,787	26,276	26,276
Utilities	77,747	62,550	62,550
Professional/Technical Svcs	85,046	16,335	16,335
Other Expenses	61,734	149,943 *1	166,983 *2
	<u>\$ 349,212</u>	<u>318,224</u>	<u>335,264</u>

\*1 Includes funding of \$12,000 for Santa Clara County radio interoperability program, \$4,100 for miscellaneous increases such as the CALEA annual fee and property room audit, and one-time fundings of \$38,000 for recruitment contract services, \$20,000 for supervisory/management training programs, \$8,900 for grant matching funds, and \$4,900 for a recruitment/ outreach brochure.

\*2 Includes one-time fundings of \$20,000 for supervisory/management training programs, \$20,000 for background investigation, \$20,000 for testing and recruiting services, \$12,500 for raingear upgrades and \$11,400 for grant matching funds. Also includes rebudget of \$4,900 for a recruitment brochure.

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## POLICE—FIELD OPERATIONS PROGRAM SUMMARY

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### PROGRAM MANAGER—FIELD OPERATIONS CAPTAIN

#### PROGRAM MISSION STATEMENT

To provide services which protect and enhance community safety and welfare through timely response to high-priority calls-for-service and effective, collaborative problem-solving initiatives.

#### PROGRAM FUNCTIONS

- Join other City departments in maintaining community quality of life by providing contemporary police response systems to meet community expectations for service.
- Manage high-priority calls-for-service in a timely and effective manner.
- Continue to advance the implementation of community-oriented policing.
- Continue to effectively manage planned special events and unplanned emergencies.
- Address traffic safety needs in partnership with the community and other City departments via a program of problem solving, which includes communication, education, engineering and enforcement.
- Monitor customer satisfaction through the administration of surveys and other public feedback instruments.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue to develop partnerships with members of the community as well as organizations in the community to make a positive impact on issues related to quality of life.
- Provide clear communications and information-sharing within the organization as well as fostering a two-way flow of information with the community.
- Provide mentoring and training to career-oriented individuals within the organization to prepare them to assume increased responsibilities and leadership roles.
- Develop a false alarm reduction program which will significantly reduce the number of alarms in the City requiring a Police response.
- Employ a team-training concept for new-recruit Officers to improve their success rate in the training program and reduce the amount of time needed for training.

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## POLICE—FIELD OPERATIONS

### PROGRAM SUMMARY

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#### MAJOR PROGRAM CHANGES

- General Operating Fund:

Three Police Officer Overhire Positions (\$161,000)

The Fiscal Year 2001-02 budget included five Police Officer overhire positions. These overhire positions were created to maintain staffing levels of the Police Department. It can take up to one year from the time of a position vacancy to place a sworn Officer on the street due to the timing of hiring and training involved. An overhire position allows staff to anticipate a vacancy and start the hiring and training process before a position actually becomes vacant. For three of the five overhires used to maintain staffing levels, the funding method has been moved to one-time as needed. *No service level impact.*

Animal Control Services \$112,700

The contract for animal control services with the City of Palo Alto was renegotiated in September 2000. Because the contract was renewed mid-fiscal year, the amount of the contract was prorated for the remainder of that fiscal year (the nine-month period between October 2000 and June 2001). This amount reflects a cost-of-living adjustment for animal control services as well as a full year's funding. *Maintains desired level of service.*

False Alarm Citation Payment Processing Not net increase

Provides funding of \$70,000 for a third-party payment processing contract to collect false alarm fines. This amount is fully offset by revenue. *Maintains desired level of service.*

Shoreline Amphitheatre Patrol No net increase

Provides additional funding of \$50,000 for a total of \$150,000 for patrol services at Shoreline Amphitheatre events. This amount is fully offset by reimbursement from the Amphitheatre operator. *Maintains desired level of service.*

Supplemental Law Enforcement Services Grant \$35,000

The City receives grant funding from the State to provide additional front-line law enforcement services. The original funding was sufficient to fund two Police Officers. Funding has diminished while the cost of Police Officers has risen. Currently, the City receives an amount to fund approximately 1.5 Police Officer positions. This amount represents 30.0 percent of a Police Officer position in order to transition funding to the General Fund. *No service level impact.*

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## POLICE—FIELD OPERATIONS PROGRAM SUMMARY

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### Miscellaneous Ongoing Increases

\$6,900

Provides increased funding for miscellaneous items such as crossing guard contract services (\$3,700), canine training (\$1,900), parking citation processing services (\$900), and wildlife rescue services (\$400). *Provides needed funding for increases in miscellaneous cost of services.*

- General Fund Reserve:

### Miscellaneous Increases (one-time expenditure)

\$4,300

Provides one-time funding for canine bomb detection training (\$2,500) and replacement of Fire tactical illuminators (\$1,800). *Maintains desired level of service.*

LP/BUD

LHP-305-03^

**POLICE - FIELD OPERATIONS  
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Police Captain	1	1	1
Police Lieutenant	3	3	3
Police Sergeant	8	9 *1	9
Police Agent	6	6	6
Police Officer	55	55	55
Police Officer (Overhire)	5	5	5
Community Services Officer	10	11 *2	11
Systems Specialist	0	1 *3	1
Police Assistant III	1	0.50 *4	0.50
Total Permanent	89	91.50	91.50
Total Part-Time Hourly	0.96	1.44 *5	1.44
TOTAL POSITIONS	89.96	92.94	92.94

\*1 Transferred one Police Sergeant position from Administration.

\*2 Addition of a Community Services Officer position.

\*3 Addition of a Local Law Enforcement Grant funded System Specialist position.

\*4 Reclassification of permanent half-time Police Assistant positions to level III and transfer one half-time Police Assistant position to Support Operations.

\*5 Transfer one hourly half-time Police Assistant position from Administration.

\*6 Funding for three Police Officer Overhire positions moved to one-time as needed.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 8,561,154	9,833,012	10,648,129
Supplies and Other Services	641,156	752,988	942,529
Capital Outlay	123,417	38,200	18,300
Interfund Expenditures	328,498	354,000	372,600
TOTAL EXPENDITURES	\$ 9,654,225	10,978,200	11,981,558

**POLICE - FIELD OPERATIONS  
PROGRAM SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Genreal Licenses and Permits	\$ 0	0	50,000
Fines & Forfeitures	454,914	405,000	517,000
Local Intergovernmental Revenue	11,291	0	0
State Intergovernmental Revenue	210,518	184,500	186,509
Federal Intergovernmental Revenue	95,835	0	0
General Service Charges	97,900	67,300	72,720
Miscellaneous Revenue	248,892	100,000	225,000
Interfund Revenue Transfer	19,000	0	0
<b>TOTAL REVENUES</b>	<b>\$ 1,138,350</b>	<b>756,800</b>	<b>1,051,229</b>

**DETAILED EXPENDITURES**

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 7,048,107	7,648,843 *1	8,275,655 *2
Wages	10,937	92,420	95,210
Benefits	1,502,110	2,091,749	2,277,264
	<b>\$ 8,561,154</b>	<b>9,833,012</b>	<b>10,648,129</b>

\*1 Includes increased funding of \$100,000 for overtime.

\*2 Includes increased funding of \$50,000 for amphitheatre events overtime and specialty pay.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 139,725	159,354	159,354
Maintenance and Operations	35,692	12,308	12,308
Utilities	1,517	0	0
Professional/Technical Svcs	335,528	446,408 *1	636,026 *3
Other Expenses	128,694	134,918 *2	134,841 *4
	<b>\$ 641,156</b>	<b>752,988</b>	<b>942,529</b>

\*1 Includes increased funding of \$14,200 for animal control services and \$15,100 for miscellaneous contract services such as crossing guard, parking citation processing, canine training, and wildlife rescue.

\*2 Includes one-time funding of \$3,600 for SWAT load bearing vests.

\*3 Includes increased fundings of \$112,700 for animal control services, \$70,000 for false alarm citation processing, and \$6,900 for miscellaneous contract services such as crossing guard, canine training, parking citation processing, and wildlife rescue.

\*4 Includes one-time fundings of \$2,500 for canine bomb detection training and \$1,800 to replace 5 tactical illuminators.

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## POLICE—SUPPORT OPERATIONS PROGRAM SUMMARY

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### PROGRAM MANAGER—SUPPORT OPERATIONS CAPTAIN

#### PROGRAM MISSION STATEMENT

To provide investigative, training and records support to the Field Operations Division and to the overall mission of the Police Department.

#### PROGRAM FUNCTIONS

- Develop a philosophy and provide leadership, management and direction to guide the organization towards effective and efficient police services.
- Manage investigative programs that effectively combine suppression, intervention and prevention components in order to enhance community safety and quality of life.
- Provide management of the department budget that ensures budgetary accountability, control and viability.
- Maintain police records administration that provides accurate data collection, timely records retrieval and analytical development that meets the needs of community policing and management decision-making.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Maintain aggressive outreach programs for all levels of the organization to attract a diverse pool of Police candidates in order to continue improving organizational diversity.
- Continue to enhance the department's capability to respond to high-technology crimes.



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## POLICE—SUPPORT OPERATIONS PROGRAM SUMMARY

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### MAJOR PROGRAM CHANGES

- General Operating Fund:

Temporarily Unfund Police (Recruiting) Officer (\$107,200)

Temporarily reduces budget for a Police Officer position devoted to recruitment activities. This position was originally created to strengthen the department's efforts for recruiting officers and filling vacancies as quickly as possible. *Reduces recruitment outreach efforts.*

Cal ID Fingerprint Identification Contract \$7,200

Provides funding for a 11.7 percent adjustment for Fiscal Year 2002-03. This is a contract with the City of San Jose for participation in the Cal ID system. *Maintain desired level of service.*

Miscellaneous Ongoing Increases \$3,800

Provides increased funding for crime lab contract services. *Provides needed funding for increases in miscellaneous cost of services.*

LP/BUD  
LHP-305-04^

**POLICE - SUPPORT OPERATIONS  
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	2	3 *1	3
Police Officer	12	13 *2	13 *5
Police Records Supervisor	1	1	1
Senior Administrative Analyst	0	1 *3	1
Crime Analyst	0	1 *3	1
Property & Fingerprint Technician	0	1 *3	1
Lead Police Records Specialist	2	2	2
Police Records Specialist	10	11 *3	11
Police Assistant III	0.50	2.50 *4	2.50
Secretary	1	1	1
Office Assistant III	1	1	1
Total Permanent	31.50	39.50	39.50
Total Part-Time Hourly	2.02	1.06 *4	1.06
TOTAL POSITIONS	33.52	40.56	40.56

\*1 Transferred one Police Sergeant position from Administration.

\*2 Addition of a Police Officer position.

\*3 Transferred Senior Administrative Analyst, Crime Analyst, Property & Fingerprint Technician, Police Records Specialist, and Police Assistant positions (permanent) from Administration.

\*4 Transferred of one permanent half-time Police Assistant position from Administration; transferred one permanent half-time Police Assistant from Field Operations; reclassification of permanent half-time Police Assistant positions to level III; conversion of two hourly half-time Police Assistant positions to permanent half-time.

\*5 Unfunded one Police (Recruiting) Officer position for Fiscal Year 2002-03.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 2,507,730	3,727,527	3,850,787
Supplies and Other Services	378,899	475,343	481,769
Capital Outlay	16,015	6,000	25,500
Interfund Expenditures	33,221	47,000	49,500
TOTAL EXPENDITURES	\$ 2,935,865	4,255,870	4,407,556

**POLICE - SUPPORT OPERATIONS  
PROGRAM SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 9,951	7,000	7,000
Local Intergovernmental Revenue	0	60,000	60,000
State Intergovernmental Revenue	0	153,390	154,300
General Service Charges	39,046	41,750	36,550
Miscellaneous Revenue	25,063	0	0
TOTAL REVENUES	<u>\$ 74,060</u>	<u>262,140</u>	<u>257,850</u>

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 2,013,655	2,865,532	2,947,484
Wages	26,936	46,298	48,375
Benefits	467,139	815,697	854,928
	<u>\$ 2,507,730</u>	<u>3,727,527</u>	<u>3,850,787</u>

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 39,222	39,329	39,329
Maintenance and Operations	5,955	2,932	2,932
Utilities	13,552	22,148	22,148
Professional/Technical Svcs	295,212	353,991 *1	364,932 *3
Other Expenses	24,958	56,943 *2	52,428
	<u>\$ 378,899</u>	<u>475,343</u>	<u>481,769</u>

\*1 Includes increased funding of \$9,800 for Cal ID fingerprint identification contract and \$6,300 for miscellaneous service contract increases such as booking fees and Santa Clara County crime lab.

\*2 Includes one-time funding of \$4,500 for investigator duty bags.

\*3 Includes increased funding of \$7,200 for Cal ID fingerprint identification contract and \$3,800 for miscellaneous service contract increases such as Santa Clara County crime lab.